

Department: County Assets **Program Contact:** Henry Alaman

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

This program offer is to restore the Yeon fueling station to full operation utilizing above ground tanks. The old facility was decommissioned. This will provide a dedicated fuel resource for Multnomah County in the East County area. This will also ensure that County staff are able to effectively meet fuel consumption needs in order to perform mission critical activities during an emergency event.

Program Summary

Install two (2) 12,000 gallon above ground fuel storage tanks (AST), one unleaded fuel and one diesel fuel, fuel dispensers with related hardware; install the safety and protection equipment, and fuel control and monitoring systems; and perform the work related to concrete and asphalt pavements, excavation, curbs and drive lanes, piping, drains, clean outs, fittings; electrical upgrades to meet the city, county and DEQ code and permits requirements; and provide Project Management, contingency and site improvements.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Execute contract(s) for construction of operational Yeon fueling station with unleaded and diesel fuel.	N/A	N/A	N/A	1
Outcome	Percent of operational Yeon fueling station with unleaded and diesel fuel completed.	N/A	N/A	N/A	100%

Performance Measures Descriptions

PM #1: Execute contract(s) for construction of operational Yeon fueling station with unleaded and diesel fuel.
 PM #2: Percent complement of the installation of two (2) 12,000 gallon above ground fuel storage tanks (AST), one unleaded fuel and one diesel fuel, fuel dispensers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$0	\$80,000
Materials & Supplies	\$0	\$0	\$0	\$260,000
Capital Outlay	\$0	\$0	\$0	\$110,000
Total GF/non-GF	\$0	\$0	\$0	\$450,000
Program Total:	\$0		\$450,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$0	\$0	\$450,000
Total Revenue	\$0	\$0	\$0	\$450,000

Explanation of Revenues

This program will receive one-time resources from the County General Funds.

Significant Program Changes

Last Year this program was:

New OTO program offer